



Steven L. Beshear
Governor

Jonathan Miller
Secretary
Finance and Administration Cabinet

FINANCE AND ADMINISTRATION CABINET

**COMMONWEALTH OFFICE OF
BROADBAND OUTREACH AND
DEVELOPMENT**

188 Capitol Annex
Frankfort, Kentucky 40601
Phone: 502-564-4421

Phil Baughn
Executive Director

Steve Landers
Program Manager

Dana Case
Program Administrator

DATE: Wednesday, February 25, 2015

TO: Russell Harper, KCADD
Bob Lois, Michael Baker Jr., Inc.

CC: Steve Landers
Dana Case

FROM: Phil Baughn

SUBJECT: Preparation draft for program elements discussion on April 14th, 2011

Attached are some major elements of the Commonwealth's broadband program.

As discussed, it is our desire to work with two "primes" on this effort, which is currently slated for completion December 31, 2014.

It is our desire to allow each of you the ability to function as autonomously as possible, and to provide the greatest latitude of independent work from your perspective, and that of your stakeholders.

We understand some prior efforts have been "challenging" and trust that the main difference here is a critical one which will enable a very different and agreeable path – that this program is owned and managed by the Commonwealth and funded by the Governor through a formal state Office, rather than a third party.

Given this, we desire to better identify the "pieces of the program pie", and to more clearly understand the expected roles and responsibilities for each.

Our main constraint of course is the overall "size of the pie" – we are limited in total to about \$900,000 for the various elements of your collective work over the four year period (assumes additional funding not available over time). For the general purposes of our meeting, please assume that each of you has a maximum of \$500,000 for your part when considering the various limits we may have to impose (or have to settle for) within our program due to this hard limit of funding. The Office funding and technical assistance does not need to be removed from the \$900,000 and was accounted for separately, leaving a full \$900,000 for your efforts (to the degree we can).

It is our intent to explore new funding avenues internally over time. Additionally, we are happy to assist and support your additional funding efforts to any degree we can if they can bring any added value (again, even if then from a purely “external to our program” source) to the citizens and businesses of the Commonwealth.

In advance of our meeting, please review the attachment and our current assumptions as to primary and, sometimes secondary, responsibility. Below each item is space to list bulleted items (specific tactics, actions, sub-elements, systems needed, etc.) which should and would be included in effectively completing that item. Please also feel free to add items which you feel we may have missed (see last attachment item).

In your review, and in preparation for our meeting, please make notes, if applicable, about:

- Why the primary assignment may be better served in another way;
- The limits which would likely be placed on any element (the main ones as well as those added functions, systems, etc. mentioned above) due to financial constraints (e.g. – this may have to be limited to one per quarter, this would restrict us to 6 per year or no more than x, etc.);
- Which items might lend themselves to subcontracts of your own (yet included in your costing considerations) versus internal completion (so we can identify if the other partner may be a handy resource versus going completely outside); and,
- Any other suggestions which would add to our discussion.

If you feel like sharing prior to the meeting, please copy us with your completed document and we’ll pass it along. Otherwise, we’ll share them at the meeting.

Last, I want to express my gratitude to each of you. We know there is very little funding and we are striving to extend it far beyond what it affords. It is our hope that the methods we elect to enlist your participation will allow you, as our partners, to also gain from the effort beyond what we can afford to pay, both financially, and from a goodwill perspective. I am very proud to be associated with entities like yours and believe we can really make a difference here.

Thank you

Attachment – Program Elements

For each program component, please identify the elements noted above for our discussion and operational/funding planning.

For each program element/paragraph (primary/secondary responsibility currently assumed), please address, where applicable, these items (element/paragraph one used as example)...

Notes:

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Estimated cost for the element:

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Added functions, sub elements, details, etc. (include sizing/effort limits, notes):

Administration

Administer and Coordinate broadband related research, data collection and technical assistance to local groups. **(OBB/Baker)**

e.g. (for this program element/paragraph above):

Notes:

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Estimated cost for the element:

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Added functions, sub elements, details, etc. (include sizing/effort limits, notes):

Provide direction to project partners and request feedback on technical support, grants, funding, data standards, adoption, infrastructure build-out, and other required support. **(OBB/Baker)**

Develop Broadband Strategic Plan for Kentucky utilizing initial data from 2010 SBDD mapping project and preliminary regional workshops **(OBB)**

Administer deployment of social networking activities to support and promote adoption of broadband-enabled applications and processes **(OBB)**

Monitor Adoption Trends and Investments **(OBB)** as appropriate **(OBB/Baker)**

Identify (OBB) /Promote (ADD) New Internet Content

Define policy and investment strategies yielding attractive ROIs for service providers, cities, local governments, and public/private partnerships **(OBB)**

Develop broadband availability improvement recommendations **(Baker/ADD)**

Component 1

Development of Local/Regional Planning Network

Recruit and develop collaborative network of localized stakeholders and Community Anchor Institutions (CAI) to form Four (4) Regional Stakeholder “Super” Groups representing the 15 Commonwealth’s ADDs grouped by geographic proximity. Include local government leaders, SLTP students, health, energy, economic development (Chamber of Commerce), education (K12 plus higher ed), libraries and other community anchor potential, etc.. **(ADD/OBB)**

Regional groups will, in coordination with the Office of Broadband and central authority, play an integral role in defining appropriate processes and tools to facilitate effective broadband planning, adoption and usage in the respective regions and communities. **(ADD)**

Regional stakeholder groups will be utilized to disseminate online broadband adoption methods and tools to public access sites and key stakeholders such as chambers of commerce, economic development offices and local municipalities. **(ADD)**

The regional groups should convene on a **(quarterly??)** basis with the Office of Broadband to assess progress toward project goals and communicate concerns with the Office of Broadband and the central authority. **(ADD/ OBB)**

Develop and implement an outreach campaign for community stakeholders to explain the Commonwealth’s vision and how broadband adoption, utilization, and non-utilization can impact regional economic development. **(OBB/ADD)**

Develop and implement an outreach campaign to inform and engage the general public of the Commonwealth’s broadband initiative. The campaign should be facilitated through implementation and deployment of public relations and educational content **(OBB/ADD)**

Develop processes to encourage local stakeholder groups to take ownership of the broadband promotion process and build the knowledge base and capacity to enable sustainable promotion efforts in future years. **(OBB/Baker)**

Develop processes and systems to easily facilitate communications with local communities and vendors. **(ADD/Baker)**

Develop marketing materials and a marketing effort to reach those it should in support of the strategic plan (increased adoption, increased content provision, government and commercial providers encouragement to extend “farther, faster”). **(OBB, ADD – regional teams)**

Component 2

Collection of Broadband Adoption Data in Targeted Local Communities

Data collection and analysis should be designed and implemented to aid the four (4) “super” regions and their constituent communities to leverage the benefits of high-speed internet connectivity for economic and social development. The data should provide information about utilization levels, as well as current and potential benefits realized by households, governments, businesses, and other entities. Areas of special interest, such as e-health, postsecondary education, K-12 education and other areas as determined may need more detailed study.

The objectives of data collection will be to understand individual and institutional usage, barriers to adoption and economic gains and losses. It is vital to “get a lay of the land”; to know what people, businesses and organizations do (and do not do) with broadband and broadband-enabled applications; and to understand where the Commonwealth’s weaknesses or “missed opportunities” lie.

The broadband survey data collected during the 2010 SBDD Mapping Project, which was primarily for validation of broadband provider data (supply-side data), will be used as a basis for establishing the Central Data Repository for collection and dissemination of broadband project data. Planning for broadband adoption and utilization will require additional, more detailed data collection on broadband usage (demand-side data). Some data collected last year for the mapping project could be characterized as demand-side data and was used to create the e-Solutions Benchmarking Technical Report provided to the Commonwealth in May 2010

Using the demand-side data collected and technical report, described above, produce four (4) preliminary regional (ADD “super” district) broadband profiles. The profiles should outline current broadband utilization in each region. **(Baker/ADD)**

Organize and conduct four (4) Broadband Adoption and Utilization Planning workshops, one for each “super” district. The findings and utilization gaps identified in the preliminary broadband profiles should be analyzed and discussed to identify potential economic development goals, focus priorities and identify utilizations gaps. Workshops will raise the awareness of regional stakeholders about the value of the information to be collected and promote their participation in the data collection process. **(Baker/ADD)**

From workshop outcomes, develop and implement customized plans **(ADD)**, activities **(ADD/Baker)** and tools **(Baker)** to facilitate localized broadband data collection, analysis, infrastructure development, adoption, and usage.

The central data repository should:

Provide service and educational information to broadband service providers and the citizens of the Commonwealth. **(OBB/ADD)**

Leverage existing broadband data utilities such as the Commonwealth Broadband Map, service provider data submission website, and the Community Anchor Institution (CAI) and targeted business and household survey web applications while serving additional data mining and other state or stakeholder provided data **(Baker)**

Assist stakeholders reduce costs, increase revenue, add customers, improve competitiveness, and impact economic development **(Baker)**

Implement available broadband usage training and action planning online tools **(Baker/ADD)**

Promote the Commonwealth’s sustainable model for ongoing adoption, utilization, and support of broadband **(OBB/ADD)**

Develop a collaborative web-based network to deliver online information, data, applications and productivity tools to support the broadband planning and adoption efforts of the Office of Broadband Outreach. **(OBB/Baker)**

Additional program elements perceived as beneficial yet excluded above (include functional components as well please):

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